

State of Washington  
**Recommendation Summary**

**Agency: 310 Department of Corrections**

3:00:53PM

9/13/2006

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2005-07 Current Biennium Total</b>	<b>8,126.3</b>	<b>1,446,573</b>	<b>34,518</b>	<b>1,481,091</b>
CL AD Carry Forward Level	498.1	10,111	7,470	17,581
<b>Total Carry Forward Level</b>	<b>8,624.3</b>	<b>1,456,684</b>	<b>41,988</b>	<b>1,498,672</b>
Percent Change from Current Biennium	6.1%	.7%	21.6%	1.2%
M1 90 Maintenance Level Revenue				
M1 93 Mandatory Caseload Adjustments	468.5	117,172		117,172
<b>Carry Forward plus Workload Changes</b>	<b>9,092.8</b>	<b>1,573,856</b>	<b>41,988</b>	<b>1,615,844</b>
Percent Change from Current Biennium	11.9%	8.8%	21.6%	9.1%
M2 8D Budget Structure Changes				
M2 8E Interagency Rate Changes		3,136		3,136
M2 8L Lease Rate Adjustments		2,752		2,752
M2 8P Postage Rate Adjustments		58		58
M2 8U Utility Rate Adjustments		6,358		6,358
M2 9M Medical Inflation		6,612		6,612
M2 AA Strategic Purchasing		5,332		5,332
M2 AB Regulatory Compliance	27.3	3,454		3,454
M2 AC Vendor Rate Increase		2,078		2,078
M2 AE Accessibility to Offender Data		5,549		5,549
M2 AF Software Sustainability		3,130		3,130
M2 AG Regional Communications		1,696		1,696
M2 AH License Renewal Adjustment		316		316
M2 AI Federal Funding Adjustment				
M2 AJ Direct Variable Cost		2,428		2,428
<b>Total Maintenance Level</b>	<b>9,120.1</b>	<b>1,616,755</b>	<b>41,988</b>	<b>1,658,743</b>
Percent Change from Current Biennium	12.2%	11.8%	21.6%	12.0%
PL 9X Self Insurance Premium, experience		(11,800)		(11,800)
PL PA Corrections Recruitment & Retention	2.0	1,108		1,108
PL PB Personalized Plan for Offenders		275	250	525
PL PC Sex Offender Management	17.3	2,366		2,366
PL PD Offender Reentry Initiative	69.1	25,829	500	26,329
<b>Subtotal - Performance Level Changes</b>	<b>88.4</b>	<b>17,778</b>	<b>750</b>	<b>18,528</b>
<b>2007-09 Total Proposed Budget</b>	<b>9,208.5</b>	<b>1,634,533</b>	<b>42,738</b>	<b>1,677,271</b>
Percent Change from Current Biennium	13.3%	13.0%	23.8%	13.2%

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**M1 93 Mandatory Caseload Adjustments**

The Department requests funds to maintain current levels of services for projected forecasted changes. The Department will revise this decision package following the release and approval of the November 2006 official offender population forecast and community supervision forecast by the Caseload Forecast Council.

**M2 8D Budget Structure Changes**

The Department of Corrections has requested a program structure change. The change consists of realigning specific services to the Department's core functions.

**M2 8E Interagency Rate Changes**

The Department requests resources to reimburse Washington state agency service providers for rate and utilization increases for direct services.

**M2 8L Lease Rate Adjustments**

The Department requests funds for lease increases at 52 field offices, Tumwater headquarters office, regional training centers, a work release, and a work camp.

**M2 8P Postage Rate Adjustments**

The Department requests funding for an increase in the United States postal rates effective January 8, 2006.

**M2 8U Utility Rate Adjustments**

This item includes utility rate increases for water, sewer, electricity, natural gas, gasoline, and heating oil.

**M2 9M Medical Inflation**

The Department requests funding for inflationary increases to offender health care services/products at an average rate of 4.0 percent for the current biennium.

**M2 AA Strategic Purchasing**

The Department requests funds for strategic purchasing contract savings that cannot be realized due to delayed contract implementation.

**M2 AB Regulatory Compliance**

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The Department requests funding to meet recent changes in applicable regulatory requirements, which are governed by other state agencies, local municipalities, and the federal government.

**M2 AC Vendor Rate Increase**

The Department requests funding to provide for increases to work release, chemical dependency, education, and other service contracts.

**M2 AE Accessibility to Offender Data**

The Department requests funding to enhance mandatory technology infrastructure to ensure offender management systems are stable, secure, and accessible by Department staff and criminal justice partners.

**M2 AF Software Sustainability**

The Department requests funding to extend the interagency computer leasing agreement with the Department of Information Services to include computer software in an effort to achieve a predictable, appropriate software replacement cycle.

**M2 AG Regional Communications**

The Department requests funding to implement a six-year replacement cycle for phone systems in prison, work release, and community locations to ensure voice communications are on a stable, dependable and predictable replacement cycle.

**M2 AH License Renewal Adjustment**

The Department requests additional funding to cover cost increases for annual information system software and related hardware maintenance and licenses.

**M2 AI Federal Funding Adjustment**

The Department is currently receiving State Criminal Alien Assistance Program (SCAAP) Federal assistance funds. Due to the uncertainty of the funding level, the Department request a placeholder until the federal funding award is announced.

**M2 AJ Direct Variable Cost**

The Department requests funding for inflationary increases to offender direct variable costs at an average rate of 4.71 percent for the current biennium.

**PL 9X Self Insurance Premium, experience**

The Department anticipates a significant reduction in premium rates for the state's Self-Insurance Liability Program.

**PL PA Corrections Recruitment & Retention**

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The Department requests funding to implement statewide efforts for recruitment and retention to achieve an available workforce that provides vital custody and security duties in the Department's institutions.

**PL PB Personalized Plan for Offenders**

This request will assist the Department with the successful reentry of offenders to communities through the development and continued monitoring of a personalized management plan for each offender incarcerated and/or supervised by the Department.

**PL PC Sex Offender Management**

The Department request funding to enhance sex offender treatment by expansion of services and to conduct assessments at the Reception Diagnostic Centers.

**PL PD Offender Reentry Initiative**

The Department will enhance and concentrate programming at facilities based on when the programming has been determined to be most effective. Programming will also be enhanced and established in the community to provide a continuum of care for offenders releasing from prison as well as establish programming to address offenders coming onto supervision from county jails.